

**San Jose
Cyber Academy**

Annual Budget

Fiscal Year 2021-22

Revenue Estimate Worksheet for River City Education Organization

Based on the 2021-22 FEFP Second Calculation

School District:

Duval

FTE Estimate:

120.00

1. 2021-22 FEFP State and Local Funding

Base Student Allocation

\$4,372.91

District Cost Differential:

1.0061

Program	Number of FTE	Program Cost Factor	Weighted FTE (2) x (3)	2021-22 Base Funding (WFTE x BSA x DCD)
(1)	(2)	(3)	(4)	(5)
101 Basic K-3	0.00	1.126	0.0000	\$ -
111 Basic K-3 with ESE Services	0.00	1.126	0.0000	\$ -
102 Basic 4-8	0.00	1.000	0.0000	\$ -
112 Basic 4-8 with ESE Services	0.00	1.000	0.0000	\$ -
103 Basic 9-12	0.00	1.010	0.0000	\$ -
113 Basic 9-12 with ESE Services	0.00	1.010	0.0000	\$ -
254 ESE Level 4 (Grade Level PK-3)	0.00	3.648	0.0000	\$ -
254 ESE Level 4 (Grade Level 4-8)	0.00	3.648	0.0000	\$ -
254 ESE Level 4 (Grade Level 9-12)	0.00	3.648	0.0000	\$ -
255 ESE Level 5 (Grade Level PK-3)	0.00	5.340	0.0000	\$ -
255 ESE Level 5 (Grade Level 4-8)	0.00	5.340	0.0000	\$ -
255 ESE Level 5 (Grade Level 9-12)	0.00	5.340	0.0000	\$ -
130 ESOL (Grade Level PK-3)	0.00	1.199	0.0000	\$ -
130 ESOL (Grade Level 4-8)	0.00	1.199	0.0000	\$ -
130 ESOL (Grade Level 9-12)	0.00	1.199	0.0000	\$ -
300 Career Education (Grades 9-12)	0.00	1.010	0.0000	\$ -
Totals	0.00		0.0000	\$ -

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE (a)	Number of FTE			2021-22 Base Funding (WFTE x BSA x DCD)
Advanced Placement	0.00			\$ -
International Baccalaureate	0.00			\$ -
Advanced International Certificate	0.00			\$ -
Industry Certified Career Education	0.00			\$ -
Early High School Graduation	0.00			\$ -
Small District ESE Supplement	0.00			\$ -
Dual Enrollment	0.00			\$ -
Total Additional FTE	0.0000	Additional Base Funds		\$ -
Total Funded Weighted FTE	0.0000	Total Base Funding		\$ -

Charter schools should contact their school district sponsor regarding eligible FTE. Please note that "Number of FTE" is NOT equivalent to number of students enrolled in these courses or programs. Please refer to footnote (a) below.

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2. ESE Guaranteed Allocation:	FTE	Grade Level	Matrix Level	Guarantee Per Student	
	0.00	PK-3	251	\$ 994	\$ -
Additional Funding from the ESE	0.00	PK-3	252	\$ 3,209	\$ -
Guaranteed Allocation. Enter the FTE from 111,112 and 113 by grade and matrix level.	0.00	PK-3	253	\$ 6,549	\$ -
Students who do not have a matrix level should be considered 251. This total should equal all FTE from programs 111, 112 and 113 above.	0.00	4-8	251	\$ 1,114	\$ -
	0.00	4-8	252	\$ 3,330	\$ -
	0.00	4-8	253	\$ 6,669	\$ -
	0.00	9-12	251	\$ 793	\$ -
	0.00	9-12	252	\$ 3,008	\$ -
	0.00	9-12	253	\$ 6,348	\$ -
Total FTE with ESE Services	0.00			Total ESE Guarantee \$ -	

3A. Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell C27 above by the district's total UFTE to obtain school's UFTE share. Charter School UFTE: 0.00 ÷ District's Total UFTE: 129,157.79

= 0.0000%

3B. Divide school's Weighted FTE (WFTE) total computed in Section 1, cell E37 above by the district's total WFTE to obtain school's WFTE share. Charter School WFTE: 0.00 ÷ District's Total WFTE: 141,658.18

= 0.0000%

4. Supplemental Academic Instruction (UFTE share)	(b)	<u>32,486,916</u>	x	0.0000%	\$ -
5. Discretionary Millage Compression Allocation .748 Mills (UFTE share)	(b)	<u>19,470,537</u>	x	0.0000%	\$ -
6. Digital Classrooms Allocation (UFTE share)	(b)(d)	<u>132,117</u>	x	0.0000%	\$ -
7. Safe Schools Allocation (UFTE share)	(b)	<u>9,178,636</u>	x	0.0000%	\$ -
8. Instructional Materials Allocation (UFTE share)	(b)	<u>9,990,823</u>	x	0.0000%	\$ -
Dual Enrollment Instructional Materials Allocation	(e)				
ESE Applications Allocation:					
Charter schools should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds.					
9. Mental Health Assistance Allocation (UFTE share)	(b)	<u>5,170,152</u>	x	0.0000%	\$ -
10. Total Funds Compression Allocation (UFTE share)	(b)	<u>1,238,917</u>	x	0.0000%	\$ -
11. Sparsity Supplement (WFTE share)	(c)	<u>0</u>	x	0.0000%	\$ -
12. Reading Allocation (WFTE share)	(c)	<u>5,584,716</u>	x	0.0000%	\$ -
13. Discretionary Local Effort (WFTE share)	(c)	<u>61,180,755</u>	x	0.0000%	\$ -
14. Proration to Funds Available (WFTE share)	(c)	<u>0</u>	x	0.0000%	\$ -
15. Teacher Salary Increase Allocation	(f)	<u>24,762,067</u>	x	0.0000%	\$ -

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16. Class Size Reduction Funds:

<u>Weighted FTE (not including Add-On)</u>	X	<u>DCD</u>	X	<u>Allocation factors</u>	=	_____
PK - 3	0.0000	1.0061		984.42	=	0
4-8	0.0000	1.0061		939.92	=	0
9-12	0.0000	1.0061		942.19	=	0
Total *	0.0000			Total Class Size Reduction Funds		\$ -

(*Total FTE should equal total in Section 1, column (4) and should not include any additional FTE from Section 1.)

17. Student Transportation

(g)

Enter All Adjusted Fundable Riders	0.00	x	380	\$ -
Enter All Adjusted ESE Riders		x	1,357	\$ -

18. Federally Connected Student Supplement

(h)

<u>Impact Aid Student Type</u>	<u>Number of Students</u>	<u>Exempt Property Allocation</u>	<u>Impact Aid Student Allocation</u>	<u>Total</u>
Military and Indian Lands		\$0.00	\$0.00	\$ -
Civilians on Federal Lands		\$0.00	\$0.00	\$ -
Students with Disabilities			\$0.00	\$ -
Total				\$ -

19. Florida Teachers Classroom Supply Assistance Program

(i)

20. Cyber Academy Revenue @ \$5,400/FTE

(j)

Total FEFP Funding Sources	\$ 648,000
Total Revenues:	\$ 648,000

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FTE Estimate:

120.00

NOTES:

- (a) Additional FTE includes FTE earned through Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Industry Certified Career Education (CAPE), Early High School Graduation, the small district ESE Supplement and Dual Enrollment pursuant to s. 1011.62(1)(i-p), F.S.
- (b) District allocations multiplied by percentage from item 3A.
- (c) District allocations multiplied by percentage from item 3B.
- (d) The Digital Classroom Allocation is provided pursuant to s. 1011.62(12), F.S.
- (e) School districts are required to pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in s. 1011.62(1)(i), F.S.
- (f) This allocation will be frozen as of the 2021-22 FEFP Second Calculation and will not be recalculated throughout the year. Charter school allocations should be distributed on weighted FTE (or base funding as is done in the FEFP) and should not be recalculated with fluctuations in student enrollment later in the year.
- (g) Numbers entered here will be multiplied by the district level transportation funding per rider. "All Adjusted Fundable Riders" should include both basic and ESE Riders. "All Adjusted ESE Riders" should include only ESE Riders.
- (h) The Federally Connected Student Supplement provides additional funding for students on federal lands that receive Section 8003 impact aide pursuant to s. 1011.62(13), F.S.
- (i) Teacher Classroom Supply Assistance Program allocation pursuant to s. 1012.71, F.S., for certified teachers employed by a public school district or public charter school before September 1 of each year whose full-time or job-share responsibility is the classroom instruction of students in prekindergarten through grade 12, including full-time media specialists and certified school counselors serving students in prekindergarten through grade 12, who are funded through the FEFP.
- (j) Funding based on student eligibility and meals provided, if participating in the National School Lunch Program.
- (k) Consistent with s. 1002.33(20)(a), F.S., for charter schools with a population of 75% or more ESE students, the administrative fee shall be calculated based on unweighted full-time equivalent students.

Administrative fees:

Administrative fees charged by the school district pursuant to s. 1002.33(20)(a), F.S., shall be calculated based upon 5% of available funds from the FEFP and categorical funding for which charter students may be eligible. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 5%. For charter schools within a charter school system that meets the requirements in s. 1002.33(20)(a)2.a.(II), F.S., do the same calculation based for up to and including 500 students.

For high performing charter schools, administrative fees charged by the school district shall be calculated based upon 2% of available funds from the FEFP and categorical funding for which charter students may be eligible. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 2%.

Other:

FEFP and categorical funding are recalculated during the year to reflect the revised number of full-time equivalent students reported during the survey periods designated by the Commissioner of Education.

Revenues flow to districts from state sources and from county tax collectors on various distribution schedules.

San Jose Cyber Academy
 Current/Proposed Staffing
 Fiscal Year Ending June 30, 2022

General Fund						Salary or Base		Benefits						Total	
Name	Position	Function	FTE	Cyber Staff FTE	Total FTE	New Salary With Raise/ Adjustment	MS Total Proposed Salary 2018-19	1.00% Retirement	6.20% FICA	1.45% Medicare	\$ 7,500 Health Insurance	Varies SUI	0.71% WC	Total Benefits	Total Cost
Briggs, Chelsey		7300	1	100%	100%	75,000	75,000	750	4,650	1,088	7,500	189	533	14,709	89,709
D'Amico, Richard		7300	1	100%	100%	57,250	57,250	573	3,550	830	7,500	189	406	13,048	70,298
Howell, Qualisaya		5100	1	100%	100%	29,120	29,120	291	1,805	422	7,500	189	207	10,415	39,535
Perkins, Katelyn		5100	1	100%	100%	44,000	44,000	440	2,728	638	7,500	189	312	11,807	55,807
Coggins, Jill		5100	1	100%	100%	47,000	47,000	470	2,914	682	7,500	189	334	12,088	59,088
Total Salaries & Benefits						252,370	252,370	2,524	15,647	3,659	37,500	945	1,792	62,067	314,437
Site Basic Instruction		5100				120,120	120,120	1,201	7,447	1,742	22,500	567	853	34,310	154,430
Site School Administration		7300				132,250	132,250	1,323	8,200	1,918	15,000	378	939	27,757	160,007
Total Salaries & Benefits by Function						252,370	252,370	2,524	15,647	3,659	37,500	945	1,792	62,067	314,437

San Jose Cyber Academy

Annual Budget Fiscal Year Ending June 30, 2022

				FTE: 120.00			
Function	Object	General Fund	Capital Projects Fund	Special Revenue Fund (Grant)	Total Governmental Funds		
Revenues							
<u>State Revenues:</u>							
<i>General FEFP</i>							
	<i>Cyber Revenue</i>	0000	3310	648,000	-	-	648,000
Total Revenues				648,000	-	-	648,000
Expenditures							
<u>Instruction</u>							
	<i>Salaries</i>	5X00	41XX	120,120	-	-	120,120
	<i>Benefits</i>	5X00	42XX	34,310	-	-	34,310
	<i>Purchased Services</i>						
	<i>Technology Rentals</i>	5100	4369	71,077	-	-	71,077
Total Instruction				225,507	-	-	225,507
<u>Instructional Technology</u>							
	<i>Purchased Services</i>						
	<i>Technology Other Purchased Services</i>	6500	4399	7,800	-	-	7,800
Total Instructional Technology				7,800	-	-	7,800
<u>Board</u>							
	<i>Purchased Services</i>						
	<i>Legal Fees / Board Training</i>	7100	4310	5,000	-	-	5,000
	<i>Insurance - Directors & Officers</i>	7100	4320	243	-	-	243
	<i>Miscellaneous</i>						
	<i>Dues & Fees</i>	7100	4730	1,000	-	-	1,000
Total Board				6,243	-	-	6,243
<u>General Administration</u>							
	<i>Purchased Services</i>						
	<i>District Oversight Fee (5% of Revenues)</i>	7200	4390	32,400	-	-	32,400
	<i>Other Purchased Services (12% of Revenues to LLC)</i>	7200	4393	77,760	-	-	77,760
Total General Administration				110,160	-	-	110,160
<u>School Administration</u>							
	<i>Salaries</i>	7300	41XX	132,250	-	-	132,250
	<i>Benefits</i>	7300	42XX	27,757	-	-	27,757
	<i>Purchased Services</i>						
	<i>Staff Development Travel</i>	7300	4330	2,000	-	-	2,000
	<i>Technology Rentals</i>	7300	4369	2,249	-	-	2,249
	<i>Advertising</i>	7300	4390	1,128	-	-	1,128
	<i>Supplies and Materials</i>						
	<i>Administration Supplies Per FTE</i>	7300	4510	960	-	-	960
	<i>Other Miscellaneous</i>	7300	4790	2,500	-	-	2,500
Total School Administration				168,844	-	-	168,844
<u>Facilities Acquisition & Construction</u>							
	<i>Purchased Services</i>						
	<i>Facility Lease/Cost Sharing</i>	7400	4360	100,000	-	-	100,000
Total Facilities Acquisition & Construction				100,000	-	-	100,000
<u>Fiscal Services</u>							
	<i>Purchased Services</i>						
	<i>Professional and Technical Services</i>	7500	4310	19,440	-	-	19,440
Total Fiscal Services				19,440	-	-	19,440
<u>Central Services</u>							
	<i>Purchased Services</i>						
	<i>Advertising - Personnel</i>	7730	4398	2,203	-	-	2,203
Total Central Services				2,203	-	-	2,203
<u>Operation of Plant</u>							
	<i>Purchased Services</i>						
	<i>Insurance - Property/Casualty/Liability, etc.</i>	7900	4320	6,918	-	-	6,918
Total Operation of Plant				6,918	-	-	6,918
Total Expenditures				647,115	-	-	647,115
Net Change in Fund Balance				885	-	-	885
Estimated Fund Balance, July 1, 2021				-	-	-	-
Estimated Fund Balance, June 30, 2022				885	-	-	885